

24th Judicial District Court Service Unit Operating Expenses

24th Judicial District Court Service Unit. A State activity housed by the City. Provides intake, probation, and parole services for those persons within the jurisdiction of the Juvenile and Domestic Relations Court. These include intake services for delinquency, children in need of service or supervision, mental commitments, and spousal abuse matters. The Service Unit is also responsible for predisposition and custody investigations, juvenile probation and parole supervision, special placements, family counseling, and mediation services.

	Actual FY 2001	Adopted FY 2002	Amended FY 2002	Proposed FY 2003	Adopted FY 2003
BUDGET SUMMARY					
Supplies & Materials	\$0	\$200	\$200	\$200	\$200
Equipment Replacement/Additions	914	800	800	800	800
Utilities	3,187	3,500	3,500	3,500	1,843
Building & Grounds Maintenance	0	715	715	0	0
Contractual Services	0	75	75	75	75
Training & Meetings	0	350	350	350	350
TOTAL CITY COST	\$4,101	\$5,640	\$5,640	\$4,925	\$3,268

Budget Description

The Adopted FY2003 24th Judicial District Court Services Unit budget of \$3,268 represents a 42.06 percent decrease of \$2,372 as compared to the Adopted FY2002 budget of \$5,640.

Significant changes introduced in the Requested FY2003 budget include:

- ♦ \$715 decrease in Building Maintenance due to the elimination of General Fund charge-backs between departments

The department requested \$5,640.

All major items requested were proposed for funding.

The Proposed FY2003 24th Judicial District Court Services Unit budget was adopted with the following change:

- ♦ \$1,657 decrease in Utilities reflecting changes in the wireline and wireless telephone cost projections

Circuit Court (24th Judicial District) Judges

Position Summary	
2	City Funded Positions
2	Total Positions

Administrative
Support Coordinator
(2)

Circuit Court (24th Judicial District) Judges Operating Expenses

Circuit Court (24th Judicial District) Judges. This court operates at the jury level and has jurisdiction for criminal and civil cases in Lynchburg, the City of Bedford, and Amherst, Bedford, Campbell and Nelson Counties.

	Actual FY 2001	Adopted FY 2002	Amended FY 2002	Proposed FY 2003	Adopted FY 2003
BUDGET SUMMARY					
Personnel (FTE)	2	2	2	2	2
Personal Services	\$66,781	\$70,086	\$71,833	\$71,833	\$73,270
Employee Benefits	20,975	21,156	21,556	21,556	21,338
Supplies & Materials	7,076	6,000	6,000	6,000	6,000
Equipment Replacement/Additions	8,175	5,000	7,571	7,500	7,500
Rentals & Leases	2,215	2,409	2,409	2,409	2,409
Utilities	3,678	3,300	3,300	3,300	1,344
Building & Grounds Maintenance	5,162	750	3,200	0	0
Contractual Services	27,160	31,000	31,000	31,000	31,000
Training & Meetings	0	4,000	4,000	4,000	4,000
Dues & Memberships	316	0	0	578	578
Miscellaneous Expenses	0	578	578	0	0
TOTAL CITY COST	\$141,538	\$144,279	\$151,447	\$148,176	\$147,439

Budget Description

The Adopted FY2003 Circuit Court Judges budget of \$147,439 represents a 2.19 percent increase of \$3,160 as compared to the Adopted FY2002 budget of \$144,279.

Significant changes introduced in the Requested FY2003 budget include:

- ◆ \$715 decrease in Building Maintenance due to the elimination of General Fund charge-backs between departments
- ◆ \$2,500 increase in Equipment Replacement/Additions due to appointment of a new judge

The department requested \$151,376.

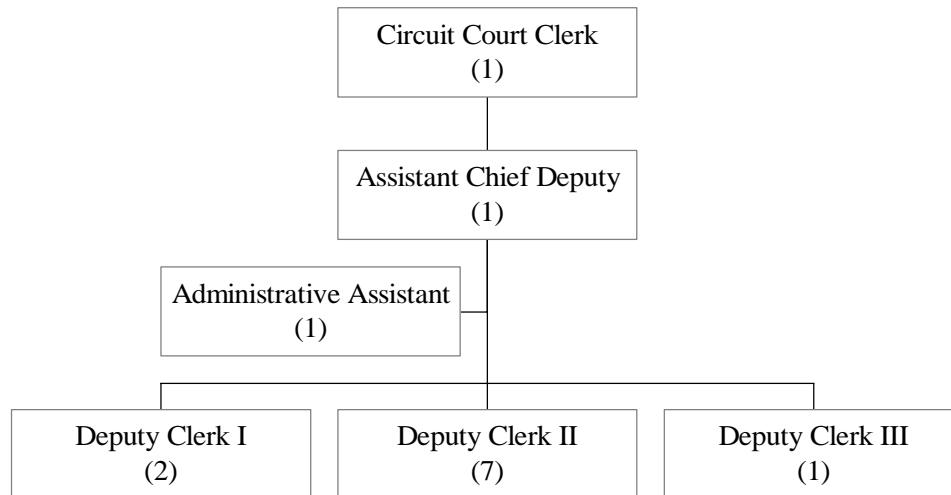
All major items requested were proposed for funding.

The Proposed FY2003 Circuit Court Judges budget was adopted with the following changes:

- ◆ \$1,437 increase in Personal Services reflecting a two percent general salary increase
- ◆ \$218 decrease in Employee Benefits reflecting a State instituted Life Insurance holiday and changes in the Health Plan
- ◆ \$1,956 decrease in Utilities reflecting changes in the wireline and wireless telephone cost projections

Circuit Court (24th Judicial District) Clerk

Position Summary	
13	State Funded Positions
13 Total Positions	



Circuit Court (24th Judicial District) Clerk Operating Expenses

Circuit Court (24th Judicial District) Clerk. A State Constitutional Office. Elected by City residents, the Clerk is the chief administrative officer of the Court of Record. The Clerk keeps all permanent records concerning real estate, estates, marriages, and divorces, and has the authority to probate wills, grant administration of estates, and appoint guardians.

	* Actual FY 2001	Adopted FY 2002	Amended FY 2002	Proposed FY 2003	Adopted FY 2003
BUDGET SUMMARY					
Personnel (FTE)	13	13	13	13	13
Personal Services	\$316,656	\$433,394	\$433,394	\$433,394	\$433,394
Employee Benefits	124,329	128,806	128,806	128,806	125,614
Supplies & Materials	21,915	25,732	25,732	25,732	25,732
Equipment Operations & Maintenance	47	0	0	0	0
Internal Service Charges	0	1,500	1,500	0	0
Equipment Replacement/Additions	15,295	10,500	10,500	10,500	10,500
Rentals & Leases	1,956	3,000	3,000	3,000	3,000
Utilities	2,027	1,000	1,000	2,500	2,026
Building & Grounds Maintenance	0	1,500	1,500	0	0
Contractual Services	5,549	3,200	3,200	4,700	4,700
Training & Meetings	0	600	600	600	600
Dues & Memberships	10	0	0	160	160
Miscellaneous Expenses	264	160	160	0	0
TOTAL	\$488,048	\$609,392	\$609,392	\$609,392	\$605,726
Less Revenue from the Commonwealth	(322,975)	(446,918)	(446,918)	(446,918)	(450,005)
TOTAL CITY COST	\$165,073	\$162,474	\$162,474	\$162,474	\$155,721

*Converted to City payroll in October 2000. FY 2001 amount represents 8 months of Personal Services and Benefits.

Budget Description

The Adopted FY2003 Circuit Court Clerk budget of \$605,726 represents a 0.06 percent decrease of \$3,666 as compared to the Adopted FY2002 budget of \$609,392.

No significant changes were introduced in the Requested FY2003 budget.

The department requested \$609,392.

All major items requested were proposed for funding.

The Proposed FY2003 Circuit Court Clerk budget was adopted with the following changes:

- ◆ \$3,192 decrease in Employee Benefits reflecting a State instituted Life Insurance holiday and changes in the Health Plan
- ◆ \$474 decrease in Utilities reflecting changes in the wireline and wireless telephone cost projections

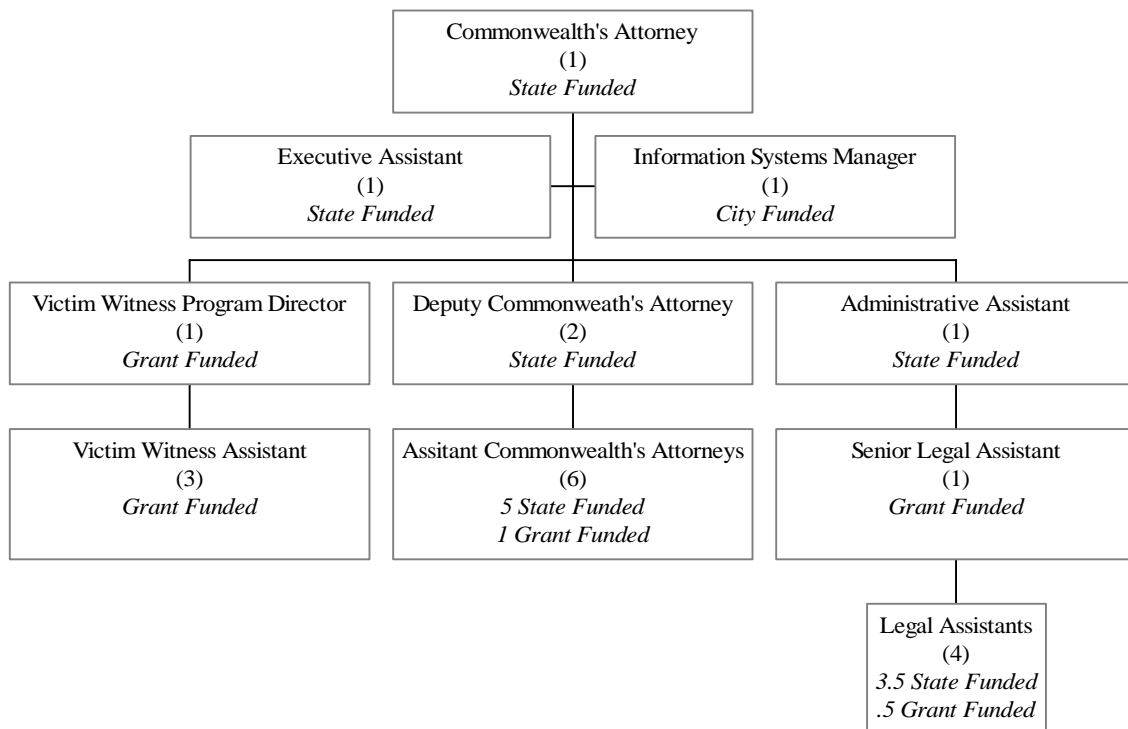
Commonwealth's Attorney

Position Summary

1.0 City Funded Positions

13.5 State Funded Positions

6.5 Grant Funded Positions

21.0 Total Positions

Commonwealth's Attorney Operating Expenses

Commonwealth's Attorney. A State Constitutional Office. Elected by City residents, the Commonwealth's Attorney investigates crimes in the City and prosecutes criminal law violations. The Attorney also investigates criminal misconduct; prosecutes all warrants, indictments or information charging a felony; and prosecutes misdemeanors or other violations of state law and City ordinances.

	Actual FY 2001	Adopted FY 2002	Amended FY 2002	Proposed FY 2003	Adopted FY 2003
BUDGET SUMMARY					
Personnel (FTE)	23	24	22	21	21
Personal Services	\$906,431	\$881,368	\$1,002,808	\$954,856	\$954,856
Employee Benefits	262,844	259,523	284,688	278,648	271,775
Supplies & Materials	20,824	25,058	25,058	25,058	25,058
Equipment Replacement/Additions	101,537	17,951	33,524	17,951	17,951
Rentals & Leases	114	125	125	125	125
Utilities	8,917	8,900	8,900	9,010	5,205
Building & Grounds Maintenance	0	6,900	6,900	0	0
Contractual Services	10,297	9,478	9,478	11,368	11,368
Training & Meetings	8,706	4,945	4,945	4,945	4,945
Dues & Membership	0	0	0	3,250	3,250
Miscellaneous Expenses	3,116	3,400	3,400	43,480	43,480
TOTAL	\$1,322,786	\$1,217,648	\$1,379,826	\$1,348,691	\$1,338,013
Less Revenue from the Commonwealth	(707,520)	(730,936)	(730,936)	(730,936)	(625,846)
Less Revenue from the Victim Witness Grant	(161,126)	(197,630)	(197,630)	(197,630)	(197,630)
Less Revenue from the Domestic Violence	(232,644)	(80,888)	(80,888)	0	0
Less Revenue from the Gun Violence Grant	0	0	0	(80,000)	(80,000)
TOTAL CITY COST	\$221,496	\$208,194	\$370,372	\$340,125	\$434,537

Budget Description

The Adopted FY2003 Commonwealth's Attorney budget of \$1,338,013 represents a 9.89 percent increase of \$120,365 as compared to the Adopted FY2002 budget of \$1,217,648.

Significant changes introduced in the Requested FY2003 budget include:

- ◆ \$92,613 increase to Personal Service and Employee Benefits due to the inclusion of grant-funded positions for the first time in FY 2003
- ◆ \$40,080 increase in Miscellaneous Expenses for various grant expenditures

The department requested \$1,353,591.

All major items requested were proposed for funding.

The Proposed FY2003 Commonwealth's Attorney budget was adopted with the following changes:

- ◆ \$6,873 decrease in Employee Benefits reflecting a State instituted Life Insurance holiday and changes in the Health Plan
- ◆ \$3,805 decrease in Utilities reflecting changes in the wireline and wireless telephone cost projections

General District Court Operating Expenses

General District Court. This is a “court not of record” and has limited jurisdiction, with cases heard by a judge but no jury. In civil disputes, the Court has original jurisdiction in cases of less than \$1,000. It shares jurisdiction with the Circuit Court in cases between \$1,000 and \$10,000. The court handles adult misdemeanors and preliminary hearings in felony cases.

	Actual FY 2001	Adopted FY 2002	Amended FY 2002	Proposed FY 2003	Adopted FY 2003
BUDGET SUMMARY					
Supplies & Materials	\$7,376	\$12,388	\$12,388	\$10,360	\$10,360
Equipment Operations & Maintenance	40	0	0	0	0
Internal Service Charges	245	1,528	1,528	600	600
Equipment Replacement/Additions	3,530	7,888	7,888	1,950	1,950
Rentals & Leases	6,306	6,055	6,055	6,306	6,306
Utilities	4,385	3,270	3,270	3,270	1,888
Building & Grounds Maintenance	0	1,055	1,055	0	0
Contractual Services	55,221	42,598	44,192	65,050	65,050
Training & Meetings	260	1,370	1,370	1,000	1,000
TOTAL CITY COST	\$77,363	\$76,152	\$77,746	\$88,536	\$87,154

Budget Description

The Adopted FY2003 General District Court budget of \$87,154 represents a 14.45 percent increase of \$11,002 as compared to the Adopted FY2002 budget of \$76,152.

Significant changes introduced in the Requested FY2003 budget include:

- ◆ \$22,452 increase in Contractual Services
- ◆ \$5,938 decrease in Equipment Replacements

The department requested \$90,491.

Major items requested not proposed for funding include:

- ◆ \$1,955 decreased in Buildings and Grounds Maintenance due to the elimination of General Fund charge-backs between departments

The Proposed FY2003 General District Court budget was adopted with the following change:

- ◆ \$1,382 decrease in Utilities reflecting changes in the wireline and wireless telephone cost projections

Juvenile and Domestic Relations District Court Operating Expenses

Juvenile and Domestic Relations District Court. This court hears and determines cases involving juveniles, including delinquency-status offenses, custody, support, child abuse and neglect, and adult criminal cases (misdemeanors and preliminary felony hearings) when a child or family member is the alleged victim.

	Actual FY 2001	Adopted FY 2002	Amended FY 2002	Proposed FY 2003	Adopted FY 2003
BUDGET SUMMARY					
Supplies & Materials	\$2,235	\$1,209	\$1,209	\$1,500	\$1,500
Equipment Replacement/Additions	483	875	875	1,000	1,000
Rentals & Leases	7,787	4,502	4,639	4,946	4,946
Utilities	4,418	4,900	4,900	4,500	2,908
Contractual Services	3,459	5,608	5,608	6,960	6,960
Training & Meetings	309	1,400	1,400	3,700	3,700
Dues & Memberships	240	0	0	0	0
Miscellaneous Expenses	3,700	3,209	3,209	0	0
TOTAL CITY COST	\$22,631	\$21,703	\$21,840	\$22,606	\$21,014

Budget Description

The Adopted FY2003 Juvenile and Domestic Relations District Court budget of \$21,014 represents a 3.17 percent increase of \$689 as compared to the Adopted FY2002 budget of \$21,703.

No significant changes were introduced in the Requested FY2003 budget.

The department requested \$22,606.

All items requested were proposed for funding.

The Proposed FY2003 Juvenile and Domestic Relations District Court budget was adopted with the following change:

- ◆ \$1,592 decrease in Utilities reflecting changes in the wireline and wireless telephone cost projections

Magistrate Operating Expenses

Magistrate. A judicial officer, the Magistrate reviews complaints by law enforcement officers and citizens before issuing arrest warrants, summonses, subpoenas, search warrants, civil warrants, mental emergency custody orders, and emergency protective orders. The Magistrate conducts bail hearings in criminal cases and accepts payments for certain traffic infractions and misdemeanors.

	Actual FY 2001	Adopted FY 2002	Amended FY 2002	Proposed FY 2003	Adopted FY 2003
BUDGET SUMMARY					
Supplies & Materials	\$1,829	\$1,723	\$1,723	\$1,723	\$1,723
Equipment Operations & Maintenance	1,010	0	0	0	0
Internal Service Charges	1,481	300	300	0	0
Equipment Replacement/Additions	3,659	0	0	0	0
Rentals & Leases	555	0	0	0	0
Utilities	1,969	2,200	2,200	2,200	1,431
Contractual Services	115	700	700	700	700
TOTAL CITY COST	\$10,618	\$4,923	\$4,923	\$4,623	\$3,854

Budget Description

The Adopted FY2003 Magistrate's budget of \$3,854 represents a 21.71 percent decrease of \$1,069 compared to the Adopted FY2002 budget of \$4,923.

No significant changes were introduced in the Requested FY2003 budget.

The department requested \$4,923.

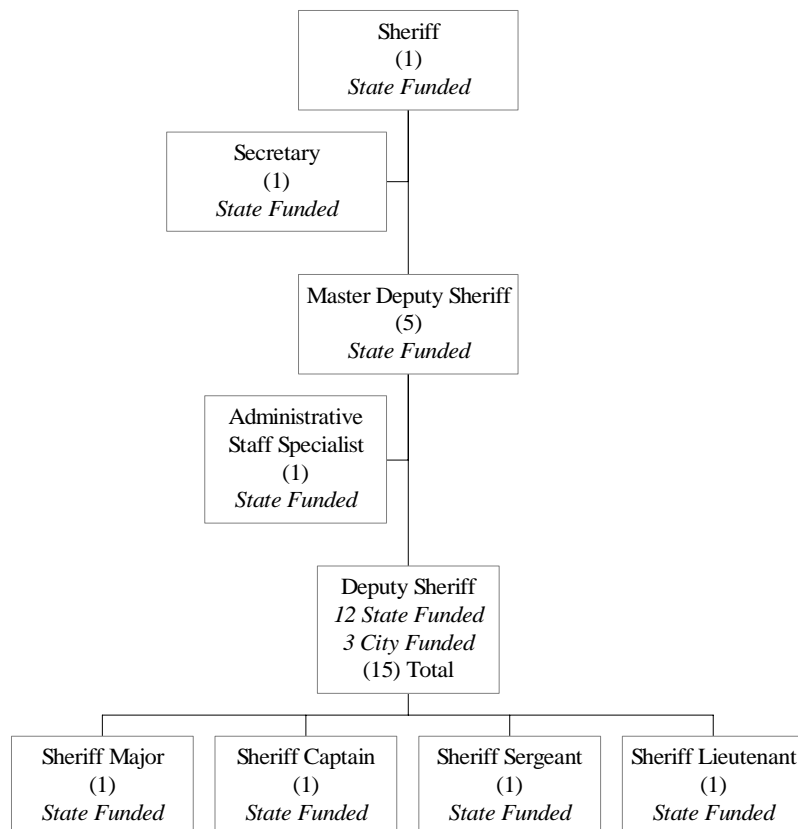
All major items requested were proposed for funding.

The Proposed FY2003 Magistrate's budget was adopted with the following change:

- ◆ \$769 decrease in Utilities reflecting changes in the wireline and wireless telephone cost projections

Sheriff

Position Summary	
3	City Funded Positions
24	State Funded Positions
27	Total Positions



Sheriff Operating Expenses

Sheriff. A State Constitutional Office. Elected by City residents, the Sheriff enforces court orders, issues summonses for witnesses and jurors in civil cases, and furnishes bailiffs to courts.

	Actual FY 2001	Adopted FY 2002	Amended FY 2002	Proposed FY 2003	Adopted FY 2003
BUDGET SUMMARY					
Personnel (FTE)	27	27	27	27	27
Personal Services	\$970,788	\$902,266	\$902,266	\$918,827	\$918,827
Employee Benefits	298,920	274,970	274,970	281,943	274,592
Supplies & Materials	39,048	38,500	38,500	43,500	43,500
Gasoline/Diesel Fuel	19,697	16,872	16,872	16,478	16,478
Internal Service Charges	30,576	50,886	50,886	39,186	39,186
Equipment Replacement/Additions	0	4,500	4,500	0	0
Rentals & Leases	6,481	7,300	7,300	5,000	5,000
Utilities	17,033	18,000	18,045	16,000	12,306
Insurance	0	500	500	500	500
Building & Grounds Maintenance	299	0	0	0	0
Contractual Services	163,691	136,655	138,155	136,200	136,200
Training & Meetings	0	9,000	9,000	9,000	9,000
Dues & Membership	0	0	0	1,350	1,350
Miscellaneous Expenses	954	1,150	1,150	0	0
TOTAL	\$1,547,487	\$1,460,599	\$1,462,144	\$1,467,984	\$1,456,939
Less Revenue from the Commonwealth	(1,015,214)	(963,465)	(963,465)	(963,465)	(932,326)
TOTAL CITY COST	\$532,273	\$497,134	\$498,679	\$504,519	\$524,613

Budget Description

The Adopted FY2003 Sheriff budget of \$1,456,939 represents a 0.25 percent increase of \$3,660 as compared to the Adopted FY2002 budget of \$1,460,599.

Significant changes introduced in the Requested FY2003 budget include:

- ◆ \$23,534 increase in Personal Services and benefits based on adjustments from the State Compensation Board not yet reflected in Revenue from the Commonwealth.
- ◆ \$11,700 decrease in internal service charges

The department requested \$1,600,478.

Major items requested not proposed for funding include:

- ◆ \$115,400 for two deputy positions and related supplies, equipment and vehicles to transport individuals that need to be temporarily detained.

The Proposed FY2003 Sheriff budget was adopted with the following changes:

- ◆ \$7,351 decrease in Employee Benefits reflecting a State instituted Life Insurance holiday and changes in the Health Plan
- ◆ \$3,694 decrease in Utilities reflecting changes in the wireline and wireless telephone cost projections